

Requested Increases

SP AC Related Request = \$30,260

<u>Budget Request</u>	<u>Explanation</u>
<p>FXXACT \$2,210</p>	<p>Position change from Assistant to a Director level plus 40 hours in the summer.</p>

<u>Budget Request</u>	<u>Explanation</u>
<p>FXXACT \$3,050</p>	<p>Club Support specialist position has switch from having 3 positions to 4 and that is why there will be this increase.</p>

<u>Budget Request</u>	<u>Explanation</u>
<p>FXXROP \$25,000</p>	<p>The whole ROP is submitting one unified decision package because it is making significant changes that are interdependent and intertwined. All the ROP offices are proposing significant decreases in their funding for programming. These decreases are intended to be used to partially fund the hiring of a new full-time professional staff member to oversee and support the ROP areas. The AS Board recently voted to make the funding of a new professional staff member to advise and direct the ROP a priority.</p>

Decision Packages request = \$88,770.50 or \$88,661.93

<u>Budget Request</u>	<u>Explanation</u>
<p>FXXCMP \$10,800</p>	<p>The support ratios are 275:1 for user and 194:1 for devices, well outside the best practice targets of 60:1 for students and 60:1 to 120:1 for devices. The total number of managed devices in the AS has increased 32% since 2005 (from 107 to 141). Increased web and application development in the AS has required a change a full time position from 50% support, 50% development to now be a 100% development. An additional position funded by the AS to provide additional support.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
SBR- ASBSCT	\$4,014	<p>We need adequate, stable funding to ensure our students can be here 35 hours/week during the summer (when they are the most productive in their design and development) and for the full 19 hours/week during the other terms. For this reason, we are asking that the supplemental funding for these positions that is currently provided by a grant be converted to a permanent allocation to the appropriate operating budget.</p> <p>Establishing this funding as part of the standard operating allocation for Web Design and Development would add \$13,200 to FXXSBR-ASBSCT and return \$9,186 in Grant funding back to FXXRES.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXGRN	\$3,000	<p>The requests coming in from clubs have increased in the last few years and this budget no longer can cover the basic needs of what clubs want to be able to do. This year specifically we also had clubs come in requesting some big one-time costs that we weren't able to fully cover. For example, both Mariachi de WWU and Viking Vocal Jazz came in with significant start up needs that we weren't able to fully fund. Clubs used to be able to get some basic startup funds but that was cut as this budget was shrunk over time. This budget is also used when our Club Conference budget is depleted. That budget has also seen significant costs increases (it costs more and more to travel) and I've decided to request an increase from this budget and not that one because I know budget increases are hard to achieve</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
SBR-ASBDIV	\$3,350	<p>Sending students to conferences is difficult The problem that is occurring however is the funding. Because we don't have a designated fund for conferences, funding for conferences through this position has been wildly complicated. It has had to be cut up into three different budgets, through three different departments just to be able to send students. With increasing the budget for this position to allocate those funds towards sending delegates to more conferences, the process will save time and errors.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXESC	\$5,588	<p>Adding 2 positions to help at the ESC. Currently the ESC has gone through some major job description changes to accommodate the high demand for student support, both programmatically and spatially. The two student positions are now focused on providing educational programs for ESC students and oversight on the day to day workload in the center. Two primary roles are in need of more support in the ESC; ESC clubs putting on large events on campus and the marketing for the center. To remedy these gaps, the ESC is requesting two positions. One position will be call the ESC assistant coordinator for Marketing and the other is ESC assistant coordinator for club events.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXESP	\$+4,000	<p>Currently the ESC Steering Committee is allocated \$30,000 for each year to divide between 15 clubs. This year already we have accepted a new club into the ESC and are expected to add in two more new clubs, which would be a total of 18 clubs for the ESC next year. If we were to divide each club with equal amounts of money, each would only receive roughly around \$1,670. The ESC clubs put on numerous large scaled events throughout the year for the entire campus and university and are looking at hosting and creating conferences.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXOUT	\$1,100	<p>The Forest Garden and Native Habitats Assistant Coordinator for the Outback O.E.L.P. (Outdoor Educational Learning Program) has been hired for the 2016 academic year with rehiring to occur annually. This new position is contracted to work 15 hours a week for 4 academic quarters. Previously the forest garden and other native habitat areas in the Outback have hosted a handful of opportunities for student involvement including independent studies, class projects, workshops, and volunteer work parties. Although, without proper facilitation from a specialized overseer these have been few and far between. Historically the Outback O.E.L.P. has spent near to, or the entirety of, its annually allocated funds from the Associated Students. Therefore, the existing budget is insufficient to support an expansion of events or educational opportunities tailored specifically toward student interest in perennial and forest garden techniques.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXOEX	\$32,494	As we are revamping our hiring and training practices our focus is on consistency and overall safety for our trip leaders and our student participants. The level of training we feel necessary requires several weekend trainings and workshops throughout the year as well as a week-long field training with all new hires. These new trainings and workshops will require a significant increase to our annual budget

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXOPO	\$2,000	Next year there is a significant need to increase the allocated budget for the AS OC Marketing Coordinator. Recently the Marketing Coordinator position has taken more responsibility in not only promoting all aspects of the Outdoor Center, but the Challenge Course, Lakewood, Viqueen Lodge and WOOT as well. This means higher expense for publicity and events for the marketing coordinator. Also, next year the Outdoor Center is looking to update materials in our library. A number of our resources in our library are outdated making it challenging for the WWU community to find data for their adventures.

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXCHL	\$18,356	<p>The justification for this FX code is broken down and dispersed between 7 areas.</p> <ol style="list-style-type: none"> 1) Education and Training: \$1,500. The request for \$1,500 is for the Challenge Program's coordinator and potential assistant coordinator to both attend a level 1 industry standard training with Synergo. 2) Convention Fees and Registration: \$600. This request is based upon 2 facilitators and/or coordinators to attend an industry standard convention 3) Other Goods and Services: \$2,000. The request of \$2,000 is for purchasing a new game bag and other small non-consumable items to expand the Challenge Program by improving programing. 4) Out of State Lodging: \$1,500. This requested amount is for staff to attend industry conventions and have adequate lodging. 5) Out of State Airfare: \$2,000. Depending on the location of the conventions attended by staff, this request would give the staff the ability to travel in order to attend the most applicable and up-to-date conventions that would benefit our program. 6) Assistant Coordinator Position: \$5,756. We are proposing that there should be an assistant coordinator position for the Challenge Program. Ideally, the first coordinator's position would still stay at a salaried 19 hours a week and the assistant's 15. 7) New High Element \$5,000. The Challenge Program would benefit from having more variety of elements available to participants.

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXREP	Alt.1) \$868.50 or Alt.2) \$977.06	<p>Over the years the involvement of the ASWWU with both the WSA and the State Legislature has increased dramatically on top of other increases in job description-related duties for both positions, including increases in: 1)lobby day quantity and complexity; 2)facilitation of student involvement in the AS agenda-setting process; 3)committee responsibilities; 4)coordination of student involvement with the United States Student Association (USSA) conferences, lobbying efforts, and campus organizing campaigns. The cumulative effects of these increased responsibilities has been an unreasonable workload for both positions, especially leading up to VLD</p> <p>Alternative 1: Increasing the hours of the AS Legislative Advocacy Coordinator for Fall quarter would allow for more of this pre-lobby day work to occur in the fall and would alleviate the burden of this position for winter quarter. (5 hr/week increase Fall Qtr.) +(20 Summer Qtr. hrs.)</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXSEX	\$500	<p>The Sexual Awareness Center (SAC) would like to request a \$500 Increase In our yearly funding. From this additional funding, we would allocate \$300 to our supplies and materials fund, and the remaining \$200 for our speaker/performer expenses. These areas are the most significantly in need of further funding, as they provide the greatest opportunity for outreach and engagement with our campus community and addressing the current needs of students. Increasing funds in these areas would not create any additional needs, such as storage space or staffing hours; rather, we believe it to</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXPTR	\$2,000	<p>The personnel office is requesting \$2,000 be allocated for this speaker/performer expenses. Historically, presenters have volunteered to complete trainings for free, however already this year (fall quarter) it was difficult and nearly impossible to find presenters who would come to campus, or were already on campus, who would present free of charge. This fund is drawn from pre-winter, pre-spring, pre-summer, as well as all of the midquarters throughout the year (there are general anywhere from 2-6 of these). Every year in the Personnel office we find it very challenging, and nearly impossible to find relevant speakers to train AS Employees who do not require some form of compensation. Allocating this amount of money to pay presenters would allow us to find speakers/presenters relevant to our campus and compensate them. This amount will be used for both mid-quarter and pre-quarter trainings.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXSBR	\$200	<p>The personnel office is requesting \$200 to be allocated for off campus rental/leases for the end of the year banquet which for the past two years has taken place off campus. This increase is off-set by repurposing some of the \$500 decrease requested in the Personnel Admin budget. This total is \$200 higher than it was the previous year, but this budget has taken a cut over the past three years. Much of the additional activities and giveaways is supplemented by local donation. Increasing the budget by \$200 specifically in building rentals would allow the coordinator more time to focus on planning the event, than spending time supplementing food/donations from the community.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXSDV	\$500	<p>This fund has been more publicized and in more demand than it has been in previous years, and so this has caused it to be used more than it has in previous years. Right now, we have a little over \$1000 left in this fund to allocate to requests from winter quarter, which in previous years is when a lot of the requests/allocations have been made. Some requests made to this fund have also been denied to conserve this fund because of how many requests have been made. This is an increase of \$500 from last year, which is off-set by the amount of \$100 due to the \$500 decrease in the Personnel Admin budget request, (the other \$400 is offset through other budget proposal increases. This increase would allow us to fund 1-2 more professional development opportunities next year than we are currently able to do.</p>